United Nations A/71/615

General Assembly

Distr.: General
15 November 2016

Original: English

Seventy-first session
Agenda item 157
Financing of the United Nations Interim Administration Mission in Kosovo

Budget performance of the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2015 to 30 June 2016

Report of the Secretary-General

Contents

		Page
I.	Introduction	4
II.	Mandate performance	4
	A. Overall	4
	B. Budget implementation	4
	C. Mission support initiatives	7
	D. Partnerships and country team coordination	7
	E. Results-based-budgeting frameworks	8
III.	Resource performance	21
	A. Financial resources	21
	B. Summary information on redeployments across groups	22
	C. Monthly expenditure pattern	22
	D. Other revenue and adjustments	23
	E. Value of non-budgeted contributions	23
IV.	Analysis of variances	23
V.	Actions to be taken by the General Assembly	26
VI.	Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly in its resolution 70/286	26

16-20217 (E) 071216

Please recycle

Summary

The total expenditure for the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2015 to 30 June 2016 has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely, substantive and support.

During the reporting period, the operations of UNMIK remained relatively stable within its overall objective of advancing regional stability in the western Balkans and ensuring conditions for a peaceful and normal life for all inhabitants of Kosovo.

UNMIK continued to act as an impartial mediator through its status-neutral position; monitor, report on and facilitate the resolution of issues related to the reconciliation of the communities of Kosovo; facilitate the participation of Kosovo in regional and international forums; promote dialogue between Belgrade and Pristina; and provide support functions in the area of rule of law.

UNMIK incurred $39.3 million in expenditures for the reporting period, representing a resource utilization rate of 98.2 per cent (compared with $39.6 million in expenditures for a utilization rate of 92.1 per cent in the 2014/15 period).

The unencumbered balance of $0.7 million was primarily attributable to reduced requirements in the amount of $3.7 million for civilian personnel costs, owing mainly to the lower requirements for international staff and national staff. This was offset in part by the higher-than-planned expenditures for operational costs of $3.1 million, which were mainly attributable to increased requirements for facilities and infrastructure and for other supplies, services and equipment.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2015 to 30 June 2016.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	673.2	510.9	162.3	24.1
Civilian personnel	31 908.4	28 199.6	3 708.8	11.6
Operational costs	7 449.4	10 594.3	(3 144.9)	(42.2)
Gross requirements	**40 031.0**	**39 304.8**	**726.2**	**1.8**
Staff assessment income	3 760.8	3 537.8	223.0	5.9
Net requirements	**36 270.2**	**35 766.9**	**503.3**	**1.4**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**40 031.0**	**39 304.8**	**726.2**	**1.8**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	8	8	–
United Nations police	8	8	–
International staff	116	103	11.2
National staff	229	224	2.2
United Nations Volunteers	27	21	22.2

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.

I. Introduction

1. The budget for the maintenance of the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2015 to 30 June 2016 was set out in the report of the Secretary-General of 16 January 2015 (A/69/729) and amounted to $41,442,400 gross ($37,503,900 net). It provided for 8 military observers, 8 police personnel, 115 international staff, 229 national staff, including 23 National Professional Officers, and 27 United Nations Volunteers.

2. In its report of 16 April 2015 (A/69/839/Add.10, para. 34), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate $41,505,200 gross for the period from 1 July 2015 to 30 June 2016.

3. The General Assembly, by its resolution 69/300, appropriated an amount of $40,031,000 gross ($36,270,200 net) for the maintenance of the Mission for the period from 1 July 2015 to 30 June 2016. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of UNMIK was established by the Security Council in its resolution 1244 (1999).

5. The Mission is mandated to help the Security Council to achieve an overall objective, namely, to ensure conditions for a peaceful and normal life for all inhabitants of Kosovo and advance regional stability in the western Balkans.

6. Within this overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, which are grouped under the substantive and support components, as reflected in the related budget.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2015/16 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress was made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs compared with the planned outputs.

B. Budget implementation

8. On the basis of Security Council resolution 1244 (1999) and subsequent reports of the Secretary-General to the Council of 12 June and 24 November 2008 (S/2008/354 and S/2008/692), the strategic objective of the Mission remained the facilitation of the consolidation of peace, security and stability in Kosovo and in the western Balkans region. To that end, UNMIK continued to: (a) monitor and report on political, security, social and economic developments and facilitate reconciliation

among the communities of Kosovo; (b) facilitate the participation of Kosovo in regional and international forums; (c) support the European Union-facilitated dialogue between Belgrade and Pristina on issues of practical concern, including practical implementation of the 19 April 2013 First Agreement of Principles Governing the Normalization of Relations and subsequent agreements, including: (i) the package of agreements of 25 August 2015; (ii) the agreement of July 2011 on civil registration documents; (iii) the memorandum of understanding on the mutual recognition of motor third-party liability insurance; and (iv) the agreement on the integration of the judiciary; (d) undertake timely actions to promote progress on returns, missing persons and cultural heritage; and (e) provide the necessary support in the area of rule of law, including the facilitation of the activities of the European Union Rule of Law Mission in Kosovo (EULEX) and other international partners.

9. Political progress was made between Belgrade and Pristina through the resumption of high-level political dialogue following the formation of the Kosovo coalition government in December 2014 and was advanced by the package of agreements of 25 August 2015 comprising: (a) Association/Community of Serb-majority municipalities in Kosovo: general principles and main elements; (b) Joint action plan on telecommunications; (c) Conclusions on the implementation of the 2013 Energy Agreement; and (d) Freedom of movement on the Mitrovica Bridge. The Mitrovica regional office continued to maintain liaison with local and international stakeholders with a view to reducing tensions and addressing practical issues affecting the multi-ethnic communities in northern Kosovo, including communities north and south of Mitrovica. In order to promote improved intercommunity relations, UNMIK continuously engaged with community representatives and made efforts to improve trust and communication through the facilitation of meetings and joint activities between institutions and civil society organizations from north and south of the Ibar River. In addition, 22 confidence-building measures were implemented. The projects allowed UNMIK to facilitate improved interaction between local communities and governmental institutions such as the police and municipal bodies and were aimed at promoting: (a) inter-municipal and inter-ethnic cooperation; (b) required basic services at the community level to promote cooperation and reconciliation between communities; and (c) economic, social and cultural issues at the local level. The projects were largely implemented in close coordination with the United Nations Kosovo Team.

10. UNMIK also provided operational assistance, including specialist equipment, to rule of law and security institutions in Kosovo and capacity-building support to the Ombudsperson Institution of Kosovo to strengthen the implementation of legislation in line with international standards relating to juvenile justice. These activities and projects were implemented in close cooperation with institutional partners, including the United Nations Development Programme (UNDP), the United Nations Office for Project Services (UNOPS), the Office of the United Nations High Commissioner for Human Rights (OHCHR) and the United Nations Children's Fund (UNICEF), with non-governmental organizations and with the Council of Europe.

11. UNMIK continued to organize weekly regional coordination meetings with the European Union, the Organization for Security and Cooperation in Europe (OSCE), the Kosovo Force (KFOR), the United Nations Kosovo Team and EULEX to help to

ensure the successful implementation of the 19 April 2013 First Agreement of Principles Governing the Normalization of Relations and subsequent agreements.

12. UNMIK engaged with the relevant authorities in both Belgrade and Pristina to address the concerns of minority communities, including on social and economic issues such as water supply, sewage, transport and employment. UNMIK also visited minority communities across Kosovo to monitor conditions related to security, accessibility of public services, freedom of movement and other related matters.

13. The Mission continued its liaison, facilitation and mediation with stakeholders on the protection of cultural and religious heritage sites. It continued promoting functional relations between the Serbian Orthodox Church and the Kosovo authorities, especially with regard to disputes over construction in the special protective zones.

14. The Mission also continued to promote progress on and solutions to issues related to the return of internally displaced persons, in cooperation with international and local stakeholders. The Mission conducted visits to various return sites and collective centres and shared the information gathered from such visits with relevant stakeholders. UNMIK continued to participate in mechanisms designed to determine the fate of missing persons, as a member of the Pristina delegation in the Working Group on Missing Persons, by collaborating with family associations in Belgrade and Pristina. UNMIK continued to facilitate applications for Kosovo-Serb families of missing persons to obtain financial benefits pursuant to the Kosovo Law on Missing Persons.

15. Furthermore, the Mission continued to support the implementation of the 19 April 2013 Agreement and the package of agreements of 25 August 2015. In that context, the leadership of UNMIK maintained regular contact with officials from Belgrade, Pristina and Mitrovica to discuss issues related to the implementation of the agreements. In addition, UNMIK continued to hold regular meetings with representatives of the European Union, the International Human Rights Working Group, OSCE and other relevant stakeholders. UNMIK supplemented these meetings with analytical non-papers on issues of special relevance, including the Association/Community of Serb-majority municipalities, disputes with regard to property and returns in and around Mitrovica municipality, the integration of former Belgrade-funded civil servants into the Kosovo legal system and disputes over unresolved municipal boundaries. UNMIK also continued to support and facilitate the activities of EULEX in the performance of its rule of law mandate.

16. During the reporting period, the total expenditure was $0.7 million lower than the approved budget, owing primarily to reduced requirements for civilian personnel costs. For international staff, the reduced requirements of $3.0 million were mainly attributable to the lower actual average post adjustment multiplier of 30.7 per cent compared with the budgeted multiplier of 45.1 per cent and to the higher average vacancy rate of 11.2 per cent compared with a budgeted rate of 5 per cent. For national staff, the reduced requirements of $0.6 million were attributable mainly to a lower average actual salary rate for national General Service staff. This was offset in part by the higher-than-planned expenditures for operational costs of $3.1 million, which were mainly attributable to increased requirements for facilities and infrastructure and for other supplies, services and equipment.

C. Mission support initiatives

17. UNMIK realigned its Mission Support Division structure in line with the global field support strategy and the Mission's concept of operations. The Office of the Chief of Administrative Services was restructured as the Office of the Deputy Chief of Mission Support and undertook responsibility for operational coordination and quality control functions in transactional business areas. The Office of the Chief of Technical Support Services was restructured as the Office of the Chief of Supply Chain and Service Delivery and undertook responsibility for both the supply chain and the service delivery functions of the Mission.

18. As a result of the relocation of the Mission's headquarters to a contemporary, energy-efficient facility, including improved building insulation and an improved cooling and liquefied petroleum gas heating system, the Mission realized efficiency gains of $348,400 in operational services costs. This was offset in part by increased rental costs. The Mission also significantly reduced its carbon footprint (by 888,191 kg of carbon dioxide) through a reduction in fuel and electricity consumption. UNMIK reduced its energy consumption by 42 per cent, compared with the actual energy consumption in the 2014-15 period, through the acquisition of energy-efficient electronic equipment and lighting fixtures, adequate maintenance of the Mission's premises and the installation of motion and light sensors.

19. In its aim to mitigate the environmental impact of operational activities, the Mission also implemented accessible points for the collection and disposal of recyclable materials. In addition, the Mission installed one oil-water separator in front of the fuel point in the headquarters premises in Pristina, which reduced the contamination of the water system. The two wastewater treatment plants located at the headquarters in Pristina and the Mitrovica regional office operated in compliance with international and local standards and the policy guidelines of the Department of Peacekeeping Operations and the Department of Field Support.

D. Partnerships and country team coordination

20. OSCE, EULEX and KFOR continued their roles within the framework of Security Council resolution 1244 (1999). They regularly exchanged information with UNMIK, in particular on political and security developments, the coordination of activities and the development of common approaches in respect of issues related to the maintenance of peace, the rule of law and stability on the ground.

21. UNMIK continued to facilitate the activities of the United Nations Educational, Scientific and Cultural Organization (UNESCO), the Food and Agriculture Organization of the United Nations (FAO), UNOPS and the United Nations Human Settlements Programme (UN-Habitat), in accordance with the memorandum of understanding between UNMIK and the respective organizations. Additionally, the Mission cooperated with the United Nations Kosovo Team in the areas of situational analysis, planning and joint strategy implementation. UNMIK continued to work with the United Nations Kosovo Team to develop a new integrated assessment strategy to replace the 2012-2014 strategic framework, which expired in December 2014. The Mission held a retreat from 3 to 5 June 2016 at which it comprehensively reviewed its activities and identified strategic priorities

and a road map for recalibration, taking into clear account the real challenges and constraints. UNMIK and the United Nations Kosovo Team undertook action to revise the main planning processes accordingly, including the Integrated Strategic Framework. In the interim, UNMIK and the United Nations Kosovo Team continued to work jointly towards the objectives of the common development plan and strategic framework, given that they remained relevant.

E. Results-based-budgeting frameworks

Component 1: substantive

22. During the reporting period, the Mission's substantive component focused on advancing the reconciliation and integration of all communities in Kosovo, especially in the northern municipalities. It monitored and reported on political, security and community developments that affected inter-ethnic relations and stability in Kosovo and the region. UNMIK, in close coordination with other international actors in Kosovo, continued to support the European Union-facilitated dialogue between Belgrade and Pristina, the implementation of the 19 April 2013 First Agreement of Principles Governing the Normalization of Relations and the package of agreements of August 2015.

23. UNMIK facilitated and encouraged contact between Kosovo-Serb and Kosovo-Albanian communities north and south of the Ibar River, as well as among the municipalities in northern Kosovo, KFOR and EULEX. It continued to facilitate contact between the communities in northern Kosovo to ensure the equitable provision of public services to all communities. UNMIK also maintained liaison with officials in Belgrade and Pristina and other international actors in support of conflict prevention and resolution and to foster a common understanding of and approaches to the situation on the ground.

Expected accomplishment 1.1: Progress towards reconciliation and integration of all communities in Kosovo

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 Decrease in the number of incidents affecting non-majority communities (2013/14: 359; 2014/15: 503; 2015/16: 430)	There were 468 incidents affecting non-majority communities. The higher-than-anticipated number of reported incidents was mainly due to improved cooperation with other international partners regarding data collection and analysis. The number of reported incidents decreased compared with the previous year (503 incidents were reported for the 2014/15 period)
1.1.2 Increase in the number of cases filed by Kosovo-Serb individuals to the Kosovo judiciary (2013/14: 0; 2014/15: 10; 2015/16: 12)	There were no data available from the Kosovo Judicial Council pending the integration of the Kosovo-Serb judiciary as part of the implementation of a Europe Union-facilitated agreement

Planned outputs	Completed (number or yes/no)	Remarks
Resolution, through facilitation and daily meetings with local and central authorities, civil society and key mandate holders, of issues affecting communities, returns and cultural heritage throughout Kosovo	Yes	Meetings were held with local and central authorities, civil society and key stakeholders to resolve issues affecting communities, returns and cultural heritage throughout Kosovo. Through facilitation, practical issues affecting non-majority communities, including access to public services and the returns process, were resolved. As a result, relevant municipalities took actions to address community-related matters, including the potable water problem in Hoçë e Madhe/Velika Hoča village, located in Rahovec/Orahovac municipality, and the municipal leaders in Pejë/Peć took measures to address an illegal construction within the special protective zone in the vicinity of the Patriarchate
Verification of the actual number of returnees, their living and security conditions, through quarterly visits, in 25 identified return sites/villages, and of displaced persons in 10 identified collective centres	25	Return sites/villages were visited to verify the number of returnees, their living conditions and the prevailing security situation. During the reporting period, the total number of returnees verified was 1,103 individuals in 367 families. Access to public services was reported to be available; however, difficulties in accessing schools were reported in 13 villages. Acts of vandalism were reported to be the main security issue
	10	UNMIK visited collective centres, at which 141 internally displaced families, comprising 279 individuals, were verified as present at the end of the period
Participation in weekly meetings with EULEX and KFOR on political and security developments in the north of Kosovo, and daily briefings with municipal officials of the northern municipalities on issues related to reconciliation and cooperation among all communities	304	Weekly meetings with EULEX and KFOR in northern Kosovo were chaired or otherwise attended by UNMIK. The meetings focused on political and security developments within northern Kosovo. The Mission's regional office in Mitrovica, through its municipal offices and regional units, held 87 briefings with municipal officials of the northern municipalities on issues related to reconciliation and cooperation among all communities, and 255 daily meetings were held with KFOR
Co-chairing of monthly meetings on human rights of the International Contact Group with the Office of the United Nations High Commissioner for Human Rights in Kosovo and participation in monthly meetings of its subgroups, along with various international/regional actors, focusing on security incidents affecting non-majority communities and property rights	No	The Human Rights International Contact Group was discontinued and replaced by the International Human Rights Working Group, which is chaired by UNMIK. The International Human Rights Working Group held four meetings focused on the provision of support to the Kosovo Ombudsperson Institution and made concrete suggestions to be provided to the Office of Good Governance for the drafting of the Kosovo human rights strategy (2016-2020). The Working Group also engaged with the International Committee of the Red Cross (ICRC) on issues related to missing persons

Preparation and submission of at least 3 responses to United Nations and European human rights bodies whenever required to do so, including review and revision of inputs provided by the Kosovo authorities, the United Nations Kosovo Team, OSCE and other stakeholders	3	Reports, in the form of responses to European and United Nations human rights mechanisms, were prepared and submitted in coordination with relevant partners to: (a) the Working Group on Enforced and Involuntary Disappearances; (b) the Special Rapporteur on adequate housing as a component of the right to an adequate standard of living; and (c) the European Committee for the Prevention of Torture of the Council of Europe
Processing of approximately 40 outstanding cases and any residual matters pending before the Human Rights Advisory Panel, including the Panel's final report and the archiving and final disposition of all files pertaining to 527 complaints in order to finalize the Panel's mandate	56	Cases were processed, including the issuance of 21 opinions on merits concerning those cases, thus closing all the outstanding cases pending before the Human Rights Advisory Panel. The Panel also issued its final report. UNMIK submitted 35 responses to the Panel, comprising 6 comments on merits and 29 decisions of the Special Representative of the Secretary-General
Facilitation of the provision of civil registration services to the Kosovo-Serb communities by the Kosovo authorities through quarterly meetings with the Kosovo authorities and EULEX to ensure continuous action on cases involving minority communities	4	Quarterly meetings were held with the Ministry of Internal Affairs and EULEX to discuss issues pertaining to the Kosovo-Serb community. UNMIK facilitated the provision of civil registration books from the Kosovo authorities to the Kosovo-Serb municipal authorities
Advice through 6 meetings of the Security and Gender Group and 6 meetings of its subgroup on gender-based violence with the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women), UNDP, OSCE, EULEX, the Kosovo authorities and civil society organizations to promote gender mainstreaming	9	Meetings were held, including 3 meetings of the Security and Gender Group and 6 meetings of the subgroup on gender-based violence. UNMIK also attended other forums through which the members of the Security and Gender Group met regularly, including 2 meetings of the United Nations Gender Theme Group
Quarterly reports to the Security Council covering all relevant developments in Kosovo	4	Reports were prepared for the Security Council, covering all relevant developments in Kosovo, in coordination with the United Nations Kosovo Team and EULEX
Implementation of 20 confidence-building projects	22	Confidence-building projects were implemented throughout Kosovo to promote cooperation and build confidence and reconciliation between communities. The projects pertained to, inter alia, youth integration and interaction, culture and gender, with interreligious and inter-ethnic dialogue being a cross-cutting theme. Owing to the lower-than-planned implementation costs for some of these projects, it was possible to implement 2 additional projects

Media products and news updates aimed at informing on and promoting awareness of developments and issues including freedom of movement, the right to return, the protection of minority communities, political developments and processes, intercommunity dialogue, peacebuilding, security issues and human rights, including 10 press releases, statements, and interviews with the media on key activities of the Mission; radio programmes in Albanian, Serbian and English in cooperation with the United Nations Kosovo Team, to highlight United Nations messages and activities in Kosovo, to be disseminated locally via the UNMIK radio network (Ophelia FM) 24 hours a day, 7 days a week, and globally via United Nations Radio; transmission of daily news bulletins in partnership with Radio Free Europe and Deutsche Welle in addition to United Nations programming, via Ophelia FM; and media monitoring reports 6 days a week as well as regular web and social media updates, photo coverage and contacts with the media	Yes	UNMIK issued 50 news updates, 13 press releases, 1 interview with the Special Representative of the Secretary-General and various ad hoc media queries on UNMIK activities in support of minority communities, inter-ethnic relations, including the introductory meeting of the Special Representative of the Secretary-General with Kosovo officials and Mitrovica municipal representatives, and meetings with government representatives in Belgrade. UNMIK also produced 7 radio programmes, each of which were broadcast in Albanian, English and Serbian. Topics included the protection of minority communities, peacebuilding and human rights. Ophelia FM broadcast 24 hours a day, 7 days a week, transmitting daily news bulletins in Albanian, English and Serbian in partnership with Radio Free Europe and Deutsche Welle. In addition, UNMIK continued to monitor media reports 6 days a week. The Mission's Internet website and social media channels were updated on a regular basis with stories of the Mission's outreach activities, including photographic coverage

Expected accomplishment 1.2: Progress with respect to Pristina's cooperation and dialogue with Belgrade and regional organizations

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 Increase in the number of Kosovo-Serb public servants, including police and judicial officers, transitioned from parallel institutions to the Kosovo institutions in accordance with political agreements reached (2013/14: 280; 2014/15: 373; 2015/16: 400)	Achieved. A total of 443 former members of the civil protection corps were integrated into the Kosovo institutions in accordance with the framework established by the European Union-facilitated dialogue, in particular the First Agreement of Principles Governing the Normalization of Relations of 19 April 2013. In addition, 32 former administrative staff members of the Ministry of the Interior of Serbia were integrated into Kosovo institutions
1.2.2 Increase in the total number of elected and appointed Kosovo-Serb officials in the Kosovo authorities at the central and local levels (2013/14: 130; 2014/15: 150; 2015/16: 160)	During the reporting period, 1 Kosovo-Serb was appointed to the position of Deputy Mayor in Zvečan/Zveçan municipality in September 2015 and 1 Kosovo-Serb was appointed as Municipal Officer for Gender Equality in Leposavić/Leposaviq municipality in June 2016

Planned outputs	Completed (number or yes/no)	Remarks
Advice and support provided to the process of the European Union-facilitated political and technical dialogue and agreements between Belgrade and Pristina, including assistance to meetings through the sharing of the Mission's institutional memory and expertise	Yes	UNMIK provided advice and support to the process of the European Union-facilitated dialogue through: (a) 74 meetings with the diplomatic corps in Pristina, Belgrade, New York and Washington, D.C.; (b) 107 meetings with United Nations agencies and other stakeholders; and (c) 10 meetings with the North Atlantic Treaty Organization (NATO) and KFOR
Advice on all mandated issues through 50 high-level meetings between UNMIK senior leadership and Pristina and Belgrade officials	23	High-level meetings were held between UNMIK senior leadership and officials in Pristina and Belgrade. Thirteen high-level meetings were held in Pristina, while 10 meetings were held with senior officials in Belgrade. These meetings provided an opportunity to exchange information and to convey views and advice on issues affecting peace and stability and the promotion of human rights. In addition, during meetings with participants in the European Union-facilitated dialogue, UNMIK provided advice on possible solutions to issues discussed within the context of the dialogue, both at the political level and in the technical working groups
Facilitation through participation in meetings or through other modes of intervention on an estimated 13 different occasions in relation to (i) decision-making processes within the multilateral agreements signed by UNMIK on behalf of Kosovo, such as the Central European Free Trade Agreement, the Energy Community Treaty, the core regional transport network (the South-East European Transport Observatory) and the European Common Aviation Area; (ii) participation of the Kosovo institutions in international forums/meetings not covered by the European Union-led dialogue arrangement on regional representation and cooperation; and (iii) participation of the Kosovo institutions in regional forums/meetings not covered by the "Arrangements Regarding Regional Representation and Cooperation" agreed in the framework of the European Union-facilitated dialogue	Yes	UNMIK facilitated the participation of Kosovo in international forums on 36 occasions, including through cooperation with United Nations agencies, funds and programmes, including the United Nations Population Fund, UNDP, UN-Women and UNOPS, by attending meetings together with representatives of the Kosovo institutions or by other interventions such as letters of endorsement or support for technical assistance programmes of FAO, UNICEF, UNESCO and the World Meteorological Organization UNMIK attended 5 meetings related to decision-making processes within the international multilateral agreements signed by UNMIK on behalf of Kosovo, including: (a) 2 meetings on the Selection Committee for the Recruitment of a Director for the Central European Free Trade Agreement Secretariat, held in Belgium; (b) 1 meeting on the fifth International Cooperation Forum organized by the European Aviation Safety Agency held in Hong Kong, China; (c) 1 meeting on the Central European Free Trade Agreement Joint Committee held in the Republic of Moldova; and (d) 1 meeting on the Central European Free Trade Agreement Special Joint Committee held in Montenegro. UNMIK also facilitated the participation of Kosovo institutions in 31 other regional and international forums and meetings

Facilitation of dialogue between Belgrade and Pristina on missing persons, including through participation in ad hoc meetings of the Working Group on Missing Persons and weekly liaison with the Kosovo Commission on Missing Persons, the Serbian Government Commission on Missing Persons and ICRC	Yes	UNMIK participated in 4 ad hoc meetings of the working group of the Kosovo Commission on Missing Persons, 13 weekly liaison meetings with the Kosovo Commission on Missing Persons and the Serbian Government Commission on Missing Persons and 8 regular meetings with Kosovo-Albanian and Kosovo-Serb associations of the families of missing persons and held 5 meetings with international organizations on issues relating to missing persons UNMIK also facilitated the participation of the Kosovo Commission on Missing Persons in the Human Rights Council session in Geneva and participated in the 42nd public meeting of the Working Group on Missing Persons in Belgrade, as a member of the Pristina delegation In addition, UNMIK participated in the annual retreat on missing persons organized by ICRC in Montenegro and in 2 trips to Serbia for a site assessment and for a presentation, at which the Working Group on Missing Persons was also present
Processing and preparing of documentation and legal instruments in relation to requests received for mutual legal assistance pursuant to applicable international and local law and bilateral agreements with other Governments received from the Kosovo authorities, Member States that do not recognize Kosovo as an independent State and or EULEX	Yes	UNMIK received and processed 9 requests for mutual legal assistance from Serbia and issued 53 international wanted notices. The agreement of 12 August 2011 between EULEX and Serbia addresses the issue of requests for mutual legal assistance. However, despite the existence of this agreement, UNMIK continues to receive sporadic requests from Serbian courts that are not familiar with the agreement
Preparation and conclusion of an estimated 3 agreements between UNMIK and KFOR contingents regarding the handover of KFOR premises/camps that are socially or publicly owned property	0	Handover agreements between UNMIK and KFOR were concluded during the reporting period, although UNMIK held 10 meetings with KFOR legal advisers in relation to anticipated camp handovers. UNMIK is still waiting for KFOR to advise on the possible date of conclusion of handover agreements
Attending an estimated 5 court hearings and responding to an estimated 20 submissions, relating to claims and cases stemming from activities involving the Kosovo Trust Agency received from the Special Chamber and municipal courts during the budget period	5	Submissions were received by UNMIK from the Special Chamber of the Supreme Court of Kosovo on matters related to the Kosovo Trust Agency
	2	Submissions to the Special Chamber of the Supreme Court of Kosovo on matters related to the Kosovo Trust Agency. UNMIK was not summoned by the Special Chamber to attend any court hearings

Processing of an estimated 1,200 requests from Kosovo residents, countries not recognizing Kosovo as an independent State and liaison offices for the authentication and certification by UNMIK of, inter alia, Kosovo civil status documentation, pension certificates and academic documents which need to be used in countries that do not recognize Kosovo as an independent State	1,950	Requests from Kosovo habitual residents relating to civil status documentation, pension certificates and academic documents were certified. Following the decision by the European Court of Human Rights in the case of *Grudić v. Serbia* in September 2012 granting Serbian pensions to 2 former Kosovo residents whose State disability pensions were suspended by the Serbian authorities in 1999, UNMIK has experienced a surge in individual requests for certification of pension-related documents from habitual residents of Kosovo
Processing and preparing documentation in accordance with applicable law in relation to requests received for the issuance of international wanted notices, also known as International Criminal Police Organization (INTERPOL) Red Notices, and processing and referral of an estimated 1,500 INTERPOL cases (international crime and automobile theft) for investigation by the relevant actors in Kosovo	38	INTERPOL Red Notices were issued and 2,423 cases were processed. As a result of extradition requests made by INTERPOL member states, UNMIK facilitated 2 extraditions from Kosovo to Belgium. In addition, UNMIK facilitated 15 extraditions from foreign countries to Kosovo

Component 2: support

24. The Mission continued to successfully provide effective and efficient logistical, administrative, technical and security services in support of the implementation of its mandate through the delivery of related outputs. Support was provided to the Mission's average strength of eight military liaison officers and eight United Nations police officers and the civilian staffing establishment of 103 international and 224 national staff and 21 United Nations Volunteers.

25. The main priorities during the reporting period were improvements in property management and information technology service delivery, such as the integration of centralized applications with the Global Service Centre and the successful implementation of Umoja Extension 1 for cluster 4.

26. The efficiency initiatives planned in the 2015/16 budget were implemented. The relocation of the main headquarters to the new premises resulted in significant reductions in facility operations and utility consumption costs.

Expected accomplishment 2.1: Increased efficiency and effectiveness in service delivery, supply chain management, administrative and security support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 Improved property management through (a) accurate and reliable financial reporting on assets; (b) 100 per cent physical verification of assets and conduct of impairment review by the end of December 2015; (c) 100 per cent discrepancy reconciliation of non-expendable property records; (d) an efficient and effective framework for write-off and disposal process; a maximum of 10 per cent write-off process longer than 12 months and time frame of 42 days or less for case processing	Achieved. Property management improved through: (a) Accurate and reliable financial reporting on assets; (b) 100 per cent physical verification of assets and impairment review as at 31 March 2016; (c) 100 per cent reconciliation of non-expendable property records; (d) Zero per cent write-off processes longer than 12 months and a time frame of less than 42 days for case processing
2.1.2 Progress on Umoja implementation	Achieved. Umoja Extension 1 for cluster 4 was successfully implemented on 9 November 2015. Preparations for the implementation of cluster 5 commenced in February 2016
2.1.3 Improvement in information and communications technology service delivery, including reduction in upgrade update time of software and improvement in security of the network and integration of centralized applications with the Global Service Centre	Achieved. Improvements were made in the delivery of services, including but not limited to faster and better response time through Internet link upgrade, reduction of time and or zero tolerance on service downtime during upgrades or maintenance of different services, and integration of services that are hosted in the Global Service Centre

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Support for the second phase of Umoja implementation, including the integration of human resources functionalities	Yes	UNMIK provided support, including through: (a) Resource mobilization, local deployment and identification of teams comprising local process experts, data cleansing experts and collectors, data validators, communication focal points, administration focal points, training coordinators, service desk focal points and technical focal points; (b) Provision of one mission as-is operating model analysis to the Umoja project team in February 2016; (c) Successful execution of data preparation activities, including data cleansing, manual data collection, mock cycles and local configuration surveys;

		(d) Conducting: (i) user access mapping of international staff; (ii) training sessions for all Umoja Extension 1 users, including mapping training participants to courses, local process expert training, completion of computer-based training and travel instruction-led training; and (iii) web-based training sessions for transactional users, including in modules such as human resources, travel and finance;
		(e) Continuous training of tier 1 focal points in preparation for the implementation of Umoja cluster 5 requirements;
		(f) Change management and communications initiatives to promote staff awareness of Umoja Extension 1 implementation through: (i) town hall meetings; (ii) broadcast of the Umoja website and Umoja on iSeek; and (iii) regular updates for staff on Umoja-related activities in preparation for implementation
Centralization of e-mail services through the Global Service Centre	Yes	UNMIK completed the centralization of e-mail services through the Global Service Centre, including migration of e-mail accounts and other associated services by 30 June 2016
Integration of centralized applications with the Global Service Centre	Yes	140 Lotus Notes databases were identified in the production environment and reduced to 47 as a result of the integration process. The remaining 47 Lotus Notes databases will be integrated into various centralized applications, with the help of the Global Service Centre, by 30 June 2017
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average strength of 8 military observers and 8 United Nations police officers		Emplacement, rotation and repatriation of an average of:
	8	Military liaison officers
	8	United Nations police officers
Administration of an average of 371 civilian staff, comprising 115 international staff, 229 national staff and 27 United Nations Volunteers		Administrative services were provided to an average of:
	348	Civilian personnel comprising:
	103	International staff
	224	National staff
	21	United Nations Volunteers

Facilities and infrastructure		
Maintenance of 5 civilian staff premises and 8 repeater sites	Yes	UNMIK maintained 6 civilian staff premises and 9 repeater sites. The increased number was due to the leased residence of the Special Representative of the Secretary-General and 1 additional repeater site established in Berisha Hill to meet operational requirements
Operation and maintenance of 2 United Nations-owned sewage treatment plants in 2 locations	Yes	UNMIK operated and maintained 2 United Nations-owned sewage treatment plants in 2 locations
Operation and maintenance of 10 United Nations-owned generators in 9 locations	Yes	UNMIK operated and maintained 10 United Nations-owned generators in 9 locations
Storage and supply of 113,555 litres of petrol, oil and lubricants for generators and heating units	92,713	Litres of diesel and petrol, oil and lubricants for generators and heating units were supplied. The reduced consumption was due to stable electricity distribution from the local provider and improved building insulation at the new headquarters in Pristina
Ground transportation		
Operation and maintenance of 103 United Nations-owned vehicles consisting of 71 light passenger vehicles, 18 special purpose vehicles, 2 ambulances, 6 armoured vehicles, 2 mobile engineering vehicles and 4 mobile material handling vehicles	107	United Nations-owned vehicles were operated and maintained, consisting of:
	69	Light passenger vehicles, due to the write-off of 2 more light passenger vehicles than planned
	20	Special purpose vehicles. An additional 2 special purpose vehicles were earmarked to be transferred to other missions in the 2016/17 period
	2	Ambulances
	10	Armoured vehicles, including 4 armoured vehicles earmarked to be transferred to other missions in the 2016/17 period
	2	Mobile engineering vehicles
	4	Mobile material handling vehicles
Supply of 139,668 litres of petrol, oil and lubricants for ground transportation vehicles	131,713	Litres of petrol, oil and lubricants for ground transportation vehicles were supplied. The reduced consumption of fuel was due to: (a) reduced usage of light vehicles; (b) reduced requirements for heavy vehicle services; and (c) restrictions on unjustified or excessive idling time

Communications

Support and maintenance of a satellite network consisting of 1 Earth station hub and 3 very small aperture terminals, 7 telephone exchanges, 26 microwave links, 7 videoconferencing systems, 36 very-high-frequency repeaters, and 5 ultra-high frequency repeaters		The following communication equipment was supported and maintained:
	1	Earth station hub
	3	Very small aperture terminals
	7	Telephone exchanges
	26	Microwave links
	7	Videoconferencing systems
	34	Very-high-frequency repeaters. The lower number of repeaters was due to reconfiguration of the VHF network from analog to digital. As a result, 2 repeaters became obsolete and were therefore written off
	4	Ultra-high-frequency repeaters. The variance was due to reconfiguration of the UHF network from analog to digital. As a result, 1 repeater become obsolete and was therefore written off
Support and maintenance of 4 FM radio broadcast stations and 1 radio production facility	4	FM radio broadcast stations and a production studio were maintained and supported

Information technology

Support and maintenance of 132 servers, 2 blade infrastructures, 12 high-end servers, 85 switches, 31 routers, 4 wireless LAN kits, 2 backup systems, 7 security systems, 90 multifunctional and 2 plotter printers, 489 computing devices, 3 photocopiers and 17 digital senders in 4 locations		UNMIK delivered secured data and voice services to mission users by supporting and maintaining:
	132	Servers
	3	Blade infrastructures. The temporary increase was due to the replacement of 1 obsolete blade infrastructure, which is to be written off in the 2016/17 period
	12	High-end servers
	58	Switches
	20	Routers
	2	Wireless LAN kits. The lower numbers of switches, routers and wireless LAN kits were due to the reconfiguration of the wireless network because of the move to the new headquarters premises in Pristina
	2	Backup systems
	7	Security systems

	86	Multifunctional printers
	1	Plotter printer
	16	Digital senders in 4 locations. The lower numbers of multifunctional printers, plotter printers and digital senders were due to the relocation of users from multiple buildings at the former headquarters premises to 1 building at the new headquarters premises
	494	Computing devices. The increased number of computing devices was due to the ongoing replacement of 127 computing devices which have passed life expectancy and will be written off in the 2016/17 period
	3	Photocopiers
Support and maintenance of 8 local area and 10 wide area networks for 597 network accounts and 502 e-mail accounts in 4 individual sites in Pristina, Belgrade, Mitrovica and Peja		UNMIK delivered network and e-mail services by supporting and maintaining:
	8	Local area networks
	10	Wide area networks
	522	Network accounts. The reduced number of accounts was due to the merging of individual network accounts into generic accounts and higher-than-planned vacancy rates for international staff
	451	E-mail accounts. The lower number of e-mail accounts was due to closure of unused e-mail accounts
Support and maintenance of 2 wireless networks (1 public and 1 official) using 34 access points	Yes	UNMIK supported and maintained 2 wireless networks (1 public and 1 official) using 34 access points
Medical		
Operation and maintenance of 1 medical cell	Yes	UNMIK operated and maintained 1 medical cell, which provided 1,066 outpatient consultations, 35 referrals, 2 emergency cases and 4 evacuations (1 medical evacuation by commercial flight and 3 medical emergency evacuations by road)
Operation and maintenance of confidential HIV counselling and testing facilities and health sensitization programmes, including peer education	Yes	UNMIK operated and maintained confidential counselling and testing facilities and health sensitization programmes, including peer education

Security

Provision of security services 24 hours a day, 7 days a week, for all United Nations personnel within the Mission area	Yes	UNMIK provided security and safety services to all United Nations personnel within the Mission area 24 hours a day, 7 days a week
Security assessments of United Nations premises in 5 locations and 8 repeater sites and residential security assessments for all United Nations personnel	Yes	UNMIK undertook security assessments of United Nations premises in 6 locations and 9 repeater sites, including residential security assessments for all new staff members and for existing staff members who changed residences
Support and maintenance of the workplace safety and security programme through the provision of induction briefings and security training, including fire training to 10 security officers, and the issuance of regular security advisories to all Mission personnel	Yes	The Mission conducted regular emergency evacuation exercises, warden training sessions and 2 fire training sessions for 10 security officers, issued regular security advisories and provided security and safety induction briefings to 192 staff members

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2016 to 30 June 2017.)

Category	Apportionment (1)	Expenditure (2)	Variance (3) = (1) − (2)	Variance (4) = (3) ÷ (1)
Military and police personnel				
Military observers	337.8	268.5	69.3	20.5
Military contingents	–	–	–	–
United Nations police	335.4	242.4	93.0	27.7
Formed police units	–	–	–	–
Subtotal	**673.2**	**510.9**	**162.3**	**24.1**
Civilian personnel				
International staff	21 705.8	18 849.9	2 855.9	13.2
National staff	9 196.0	8 559.2	636.8	6.9
United Nations Volunteers	1 006.6	770.4	236.2	23.5
General temporary assistance	–	20.1	(20.1)	–
Government-provided personnel	–	–	–	–
Subtotal	**31 908.4**	**28 199.6**	**3 708.8**	**11.6**
Operational costs				
Civilian electoral observers	–	–	–	–
Consultants	197.3	199.9	(2.6)	(1.3)
Official travel	326.0	535.5	(209.5)	(64.3)
Facilities and infrastructure	2 408.4	3 883.6	(1 475.2)	(61.3)
Ground transportation	280.0	546.2	(266.2)	(95.1)
Air transportation	–	–	–	–
Naval transportation	–	–	–	–
Communications	1 324.9	768.8	556.1	42.0
Information technology	1 758.4	1 910.1	(151.7)	(8.6)
Medical	50.2	23.5	26.7	53.1
Special equipment	–	–	–	–
Other supplies, services and equipment	690.2	2 313.7	(1 623.5)	(235.2)
Quick-impact projects	414.0	412.9	1.1	0.3
Subtotal	**7 449.4**	**10 594.3**	**(3 144.9)**	**(42.2)**
Gross requirements	**40 031.0**	**39 304.8**	**726.2**	**1.8**
Staff assessment income	3 760.8	3 537.8	223.0	5.9
Net requirements	**36 270.2**	**35 766.9**	**503.3**	**1.4**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**40 031.0**	**39 304.8**	**726.2**	**1.8**

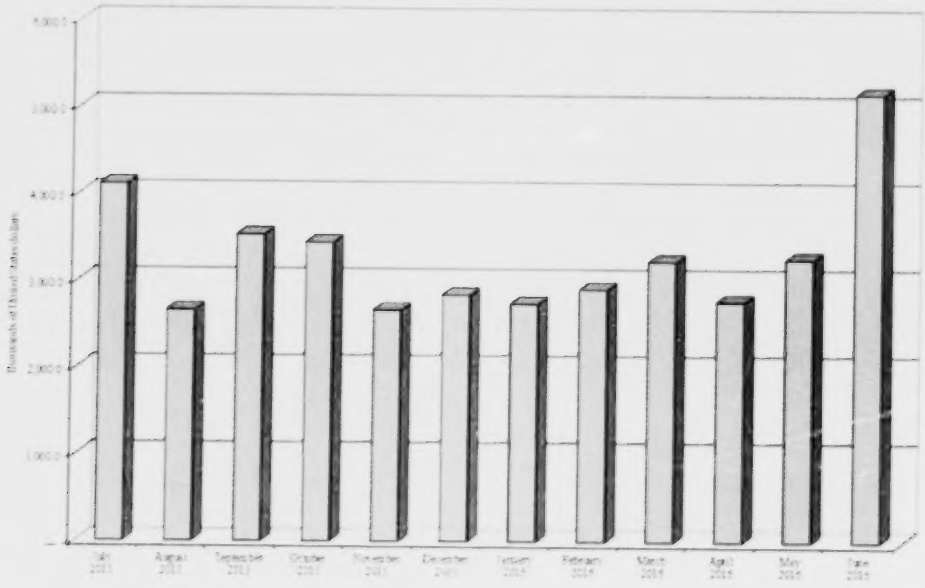
B. Summary information on redeployments across groups

(Thousands of United States dollars)

	Appropriation		
Group	*Original distribution*	*Redeployment*	*Revised distribution*
I. Military and police personnel	673.2	–	673.2
II. Civilian personnel	31 908.4	(3 400.4)	28 508.0
III. Operational costs	7 449.4	3 400.4	10 849.8
Total	**40 031.0**	–	**40 031.0**
Percentage of redeployment to total appropriation			8.5

27. During the reporting period, funds were redeployed to group III, operational costs, primarily to cover: (a) the settlement of a claim for non-consensual use of land; (b) rule of law programmatic activities; (c) acquisition of hybrid vehicles; and (d) procurement for alteration and renovation services. Funds were available in group II, civilian personnel, due to the reduced requirements for international staff, owing primarily to a higher-than-planned vacancy rate and a lower-than-budgeted post adjustment multiplier, and reduced requirements for national staff, owing to lower-than-budgeted salary costs.

C. Monthly expenditure pattern



28. The higher expenditure in the month of July 2015 was mainly attributable to the creation of obligations for rental payments. The higher expenditure in the month of June 2016 was mainly attributable to operational costs related to the implementation of rule of law programmatic activities and to the settlement of a claim for non-consensual use of premises.

D. Other revenue and adjustments

(Thousands of United States dollars)

Category	*(Amount)*
Investment revenue	53.3
Other/miscellaneous revenue	194.1
Voluntary contributions in cash	–
Prior-period adjustments	–
Cancellation of prior-period obligations	160.7
Total	**408.1**

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-mission agreement[a]	82.4
Voluntary contributions in kind (non-budgeted)	–
Total	**82.4**

[a] Inclusive of land and premises provided by the Government of Serbia to the United Nations Office in Belgrade.

IV. Analysis of variances[1]

	Variance	
Military observers	$69.3	20.5%

29. The reduced requirements were mainly attributable to no claims being made for death and disability compensation, offset in part by increased requirements for mission subsistence allowance costs.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
United Nations police	$93.0	27.7%

30. The reduced requirements were attributable to no claims being made for death and disability compensation and a lower-than-budgeted number of rotations.

	Variance	
International staff	$2 855.9	13.2%

31. The reduced requirements were mainly attributable to: (a) an actual average post adjustment multiplier of 30.7 per cent compared with a budgeted multiplier of 45.1 per cent; and (b) an actual average vacancy rate of 11.2 per cent compared with a budgeted rate of 5.0 per cent.

	Variance	
National staff	$636.8	6.9%

32. The reduced requirements were mainly attributable to a lower-than-budgeted actual average salary level for national General Service staff.

	Variance	
United Nations Volunteers	$236.2	23.5%

33. The reduced requirements were mainly attributable to: (a) the higher actual average vacancy rate of 22.2 per cent compared with a budgeted rate of 14.0 per cent. The higher actual average vacancy rate reflects the non-recruitment against posts proposed for abolishment in the proposed budget for the 2016/17 period; and (b) the lower-than-budgeted actual average volunteer living allowance rate of $2,190 compared with the budgeted volunteer living allowance rate of $2,504.

	Variance	
Official travel	($209.5)	(64.3%)

34. The increased requirements were mainly attributable to additional travel for Umoja training for 14 staff members compared with the budgeted travel for Umoja training for 2 staff members, and additional requirements for seven information technology workshops and six peace process training sessions.

	Variance	
Facilities and infrastructure	($1 475.2)	(61.3%)

35. The increased requirements were mainly attributable to: (a) the settlement of a claim for non-consensual use of premises; and (b) additional expenditures for alteration and renovation services, owing to: (i) the refurbishment of the United Nations Office in Belgrade to increase the energy efficiency of the building, which will allow UNMIK to reduce its energy consumption in future periods; and (ii) the upgrade of the electrical installations of the offices at the new headquarters in Pristina, including the installation of LED lighting fixtures to improve the perimeter

security of the headquarters compound and to reduce its energy consumption in future periods.

		Variance
Ground transportation	($266.2)	(95.1%)

36. The increased expenditures were mainly attributable to the acquisition of 20 hybrid vehicles. The hybrid vehicles were acquired following the environmental policy and vehicle fleet management guidelines received from the Department of Peacekeeping Operations and the Department of Field Support in September and December 2015 respectively. This was offset in part by reduced expenditures under petrol, oil and lubricants, owing to the reduced usage of light passenger and heavy duty vehicles and to the actual average fuel price of $0.37 per litre, compared with the budgeted price of $0.58 per litre.

		Variance
Communications	$556.1	42.0%

37. The reduced requirements were mainly attributable to: (a) reduced expenditures for lease line services by 60 per cent, owing to new contracts and the non-acquisition of a budgeted lease line for the Mitrovica regional office due to the presence of an UNMIK backup microwave link; (b) reduced mobile telephone charges by more than 50 per cent, owing to new telephone contracts and less usage; and (c) reduced requirements for courier services.

		Variance
Information technology	($151.7)	(8.6%)

38. The increased requirements were mainly attributable to information technology services, owing to additional expenditures for centralized support services. This was offset in part by reduced requirements for maintenance and repair of equipment, owing to the non-acquisition of budgeted information technology equipment.

		Variance
Medical	$26.7	53.1%

39. The reduced requirements were mainly attributable to the non-occurrence of medical emergency evacuation by air ambulance during the reporting period.

		Variance
Other supplies, services and equipment	($1 623.5)	(235.2%)

40. The increased requirements were mainly attributable to the implementation of rule of law programmatic activities and individual contractor fees related to the relocation to the new headquarters in Pristina.

V. Actions to be taken by the General Assembly

41. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Interim Administration Mission in Kosovo are:**

(a) **To decide on the treatment of the unencumbered balance of $726,200 with respect to the period from 1 July 2015 to 30 June 2016;**

(b) **To decide on the treatment of other revenue for the period ended 30 June 2016 amounting to $408,100 from investment revenue ($53,300), other/miscellaneous revenue ($194,100) and cancellation of prior-period obligations ($160,700).**

VI. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly in its resolution 70/286

(A/70/742)

Request/recommendation	*Action taken to implement request/recommendation*
The Committee looks forward to analysing the variances between budgeted and actual expenditures for the 2015/16 financial period, including through the provision of additional analytical information in the next performance reports as well as in the periodic updates on redeployments between groups and classes of expenditure, as described in paragraph 28 above. (para. 33).	Variances between budgeted and actual expenditures are analysed for the budget performance report of UNMIK. Redeployment between groups and classes of expenditures are also analysed during the performance period. UNMIK benefited from Umoja in analysing the variances between budgeted and actual expenditures and redeployments between groups and classes of expenditures.